

A large, light green decorative shape on the left side of the slide, featuring a white semi-circular cutout that frames the title.

# **SHREWSBURY PUBLIC SCHOOLS:** ***Fiscal Trends and Five-Year Projection***

December 2005

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# Executive Summary

- What this document is:
  - Review of historical spending in summary form
  - A mathematical exercise to project future revenue and expenditures with a small set of conservative assumptions
  - A launch point for future discussions with community leaders

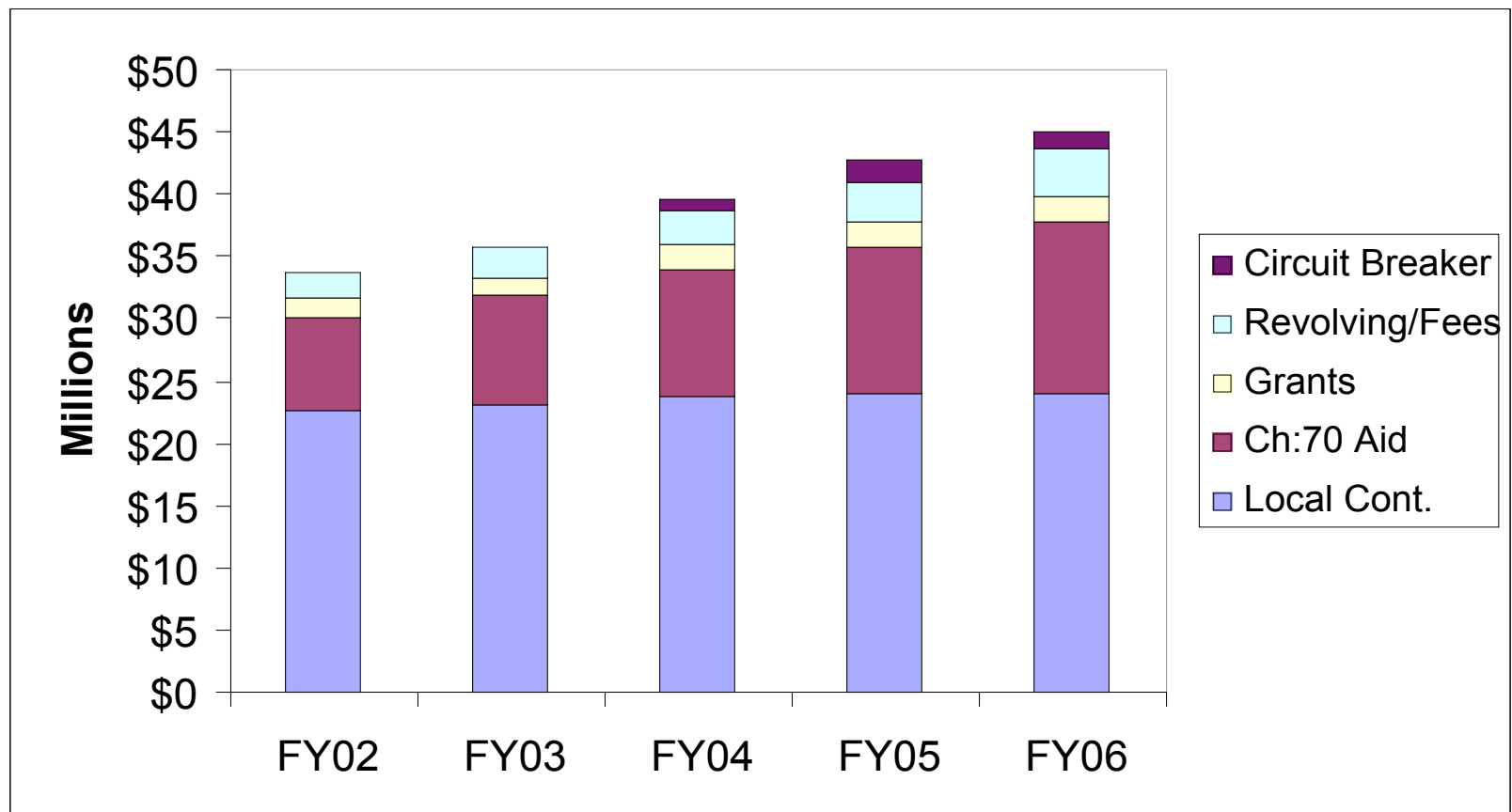


# Executive Summary

- What this document is NOT:
  - Not a strategic plan for the district or its programs
  - Not a five-year budget
  - Not a political statement



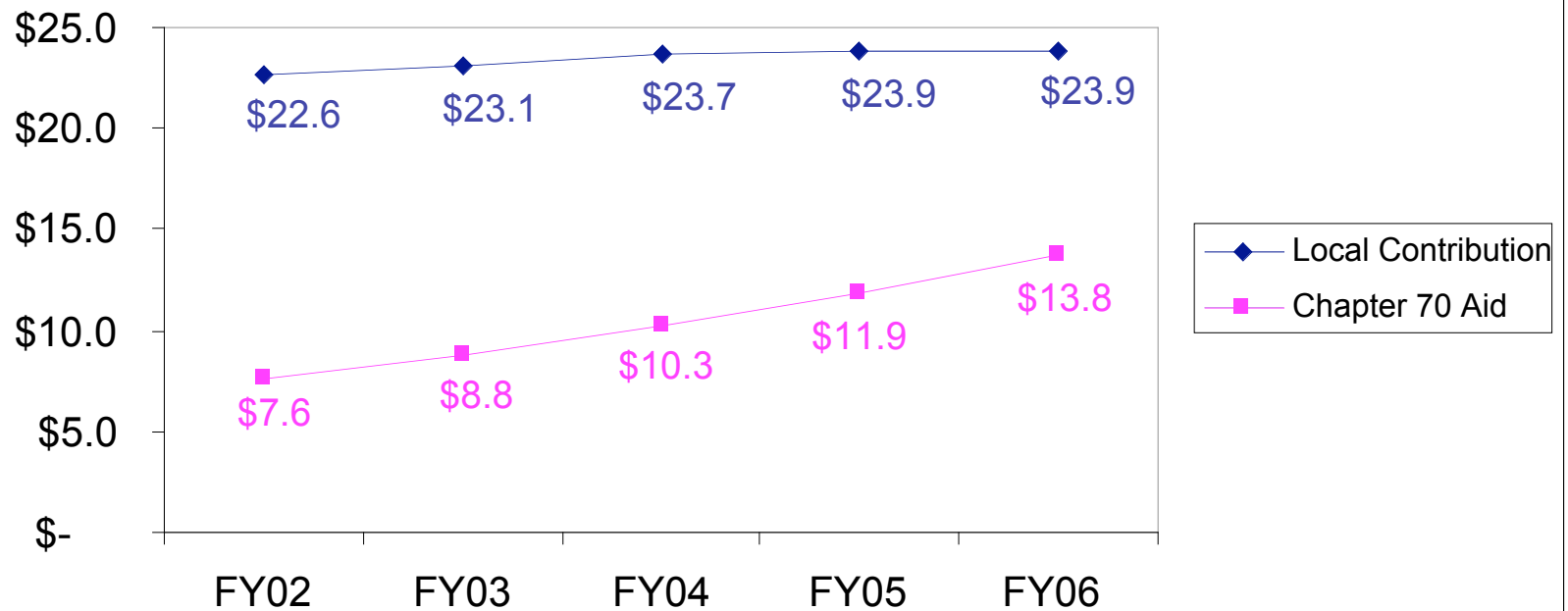
# Sources of Funding: School Operations





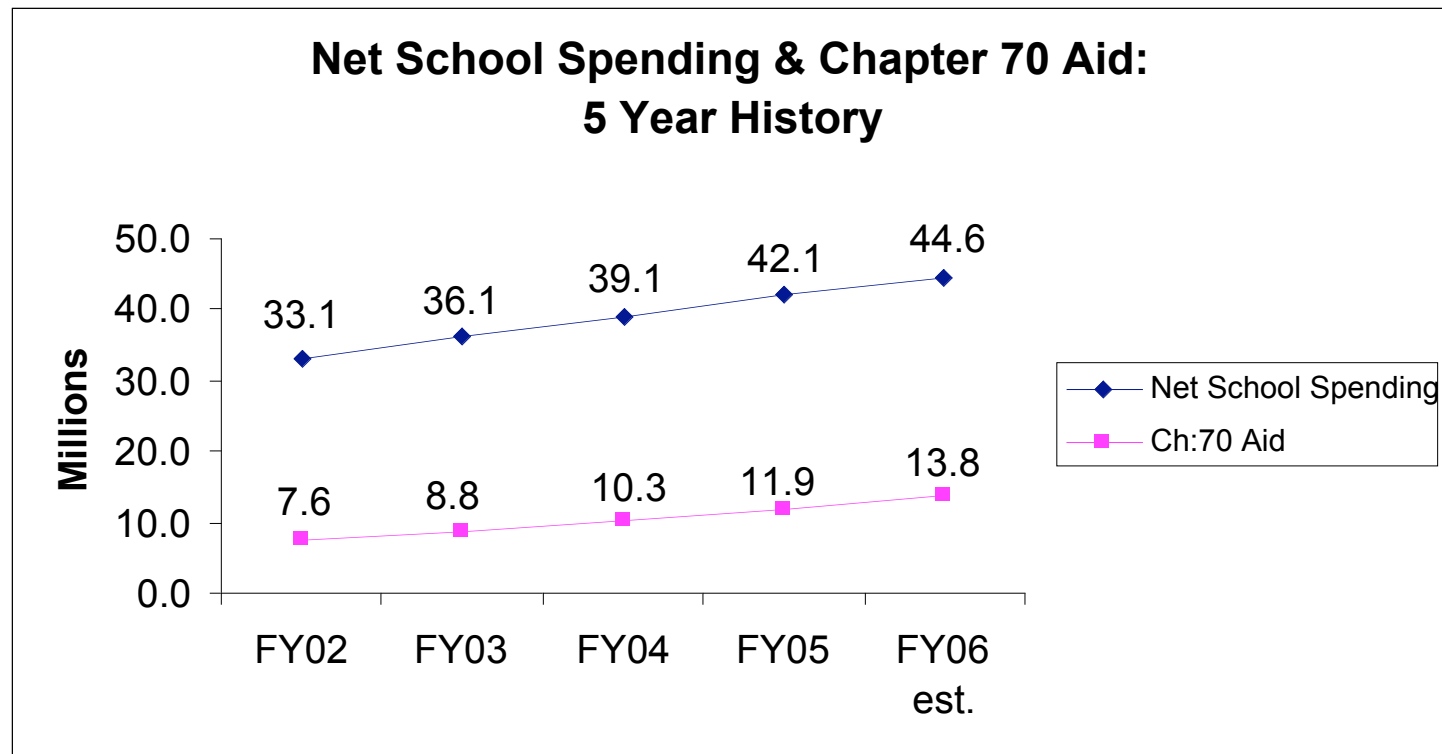
# Local Contribution & Ch: 70 Aid

Operating Budget: 5 Year History



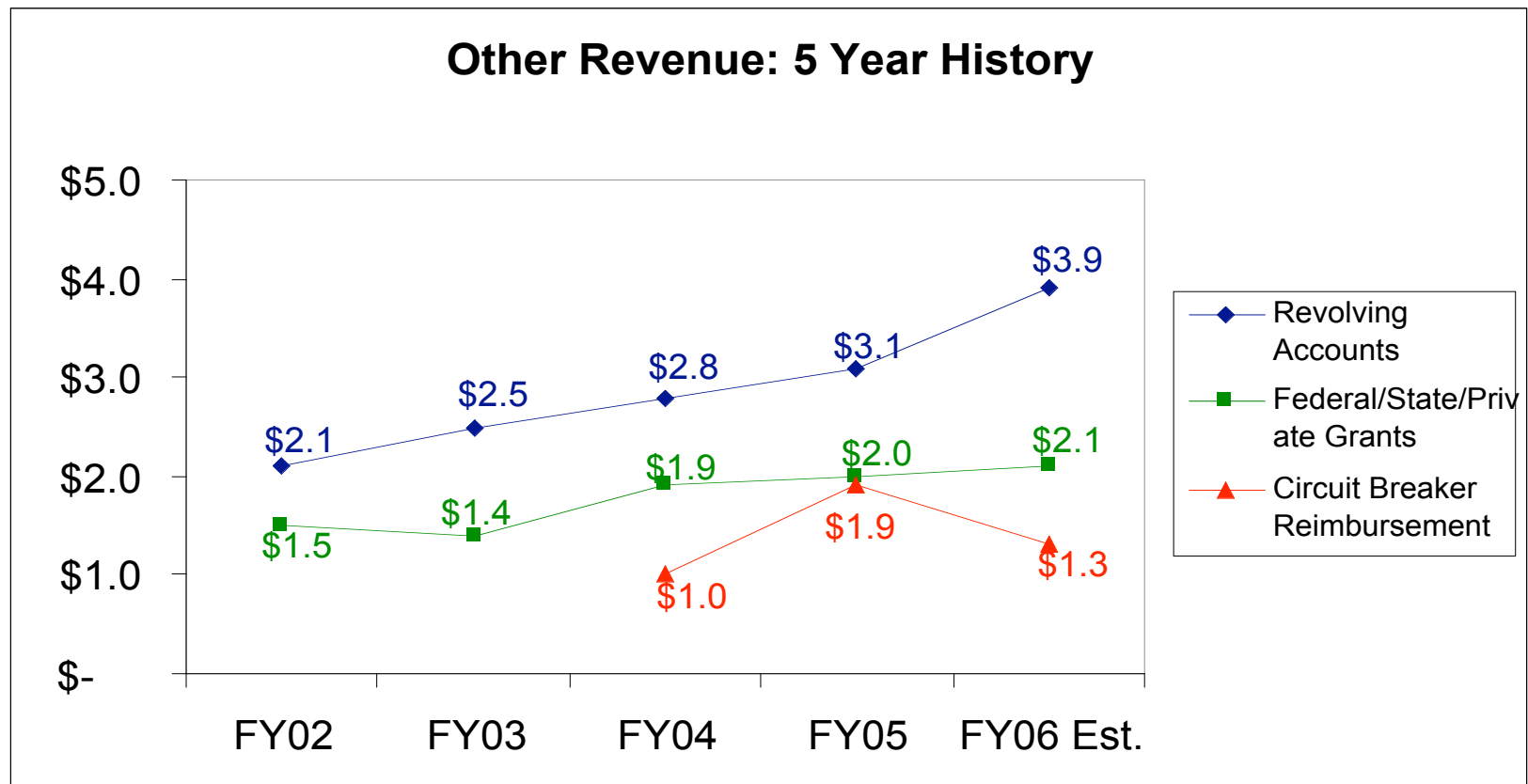


# Net School Spending & Ch:70 Aid



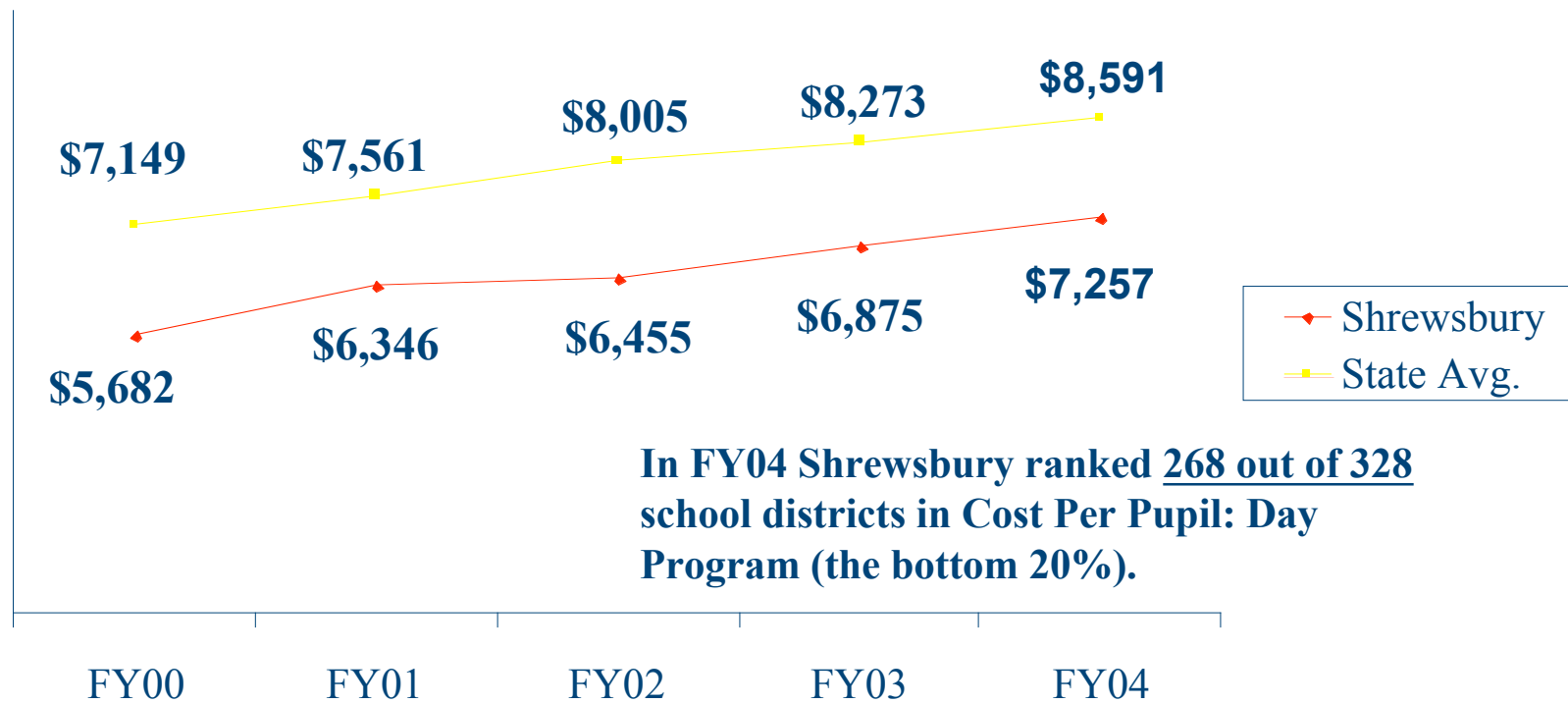


# Other Revenue Sources





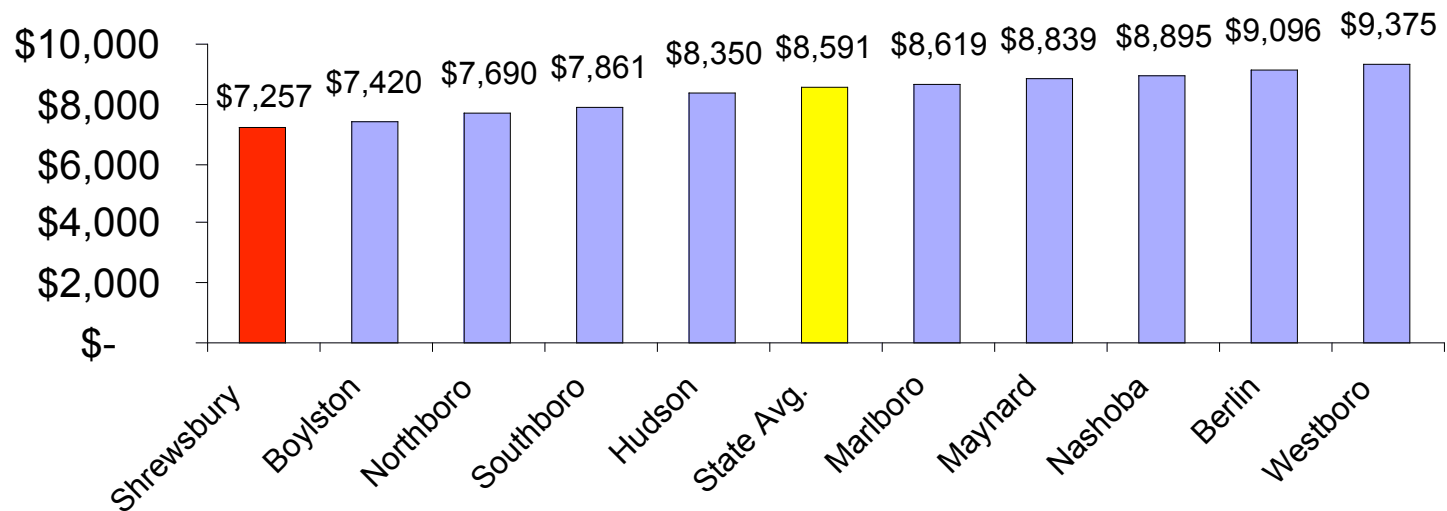
# Cost Efficiency: Cost Per Pupil





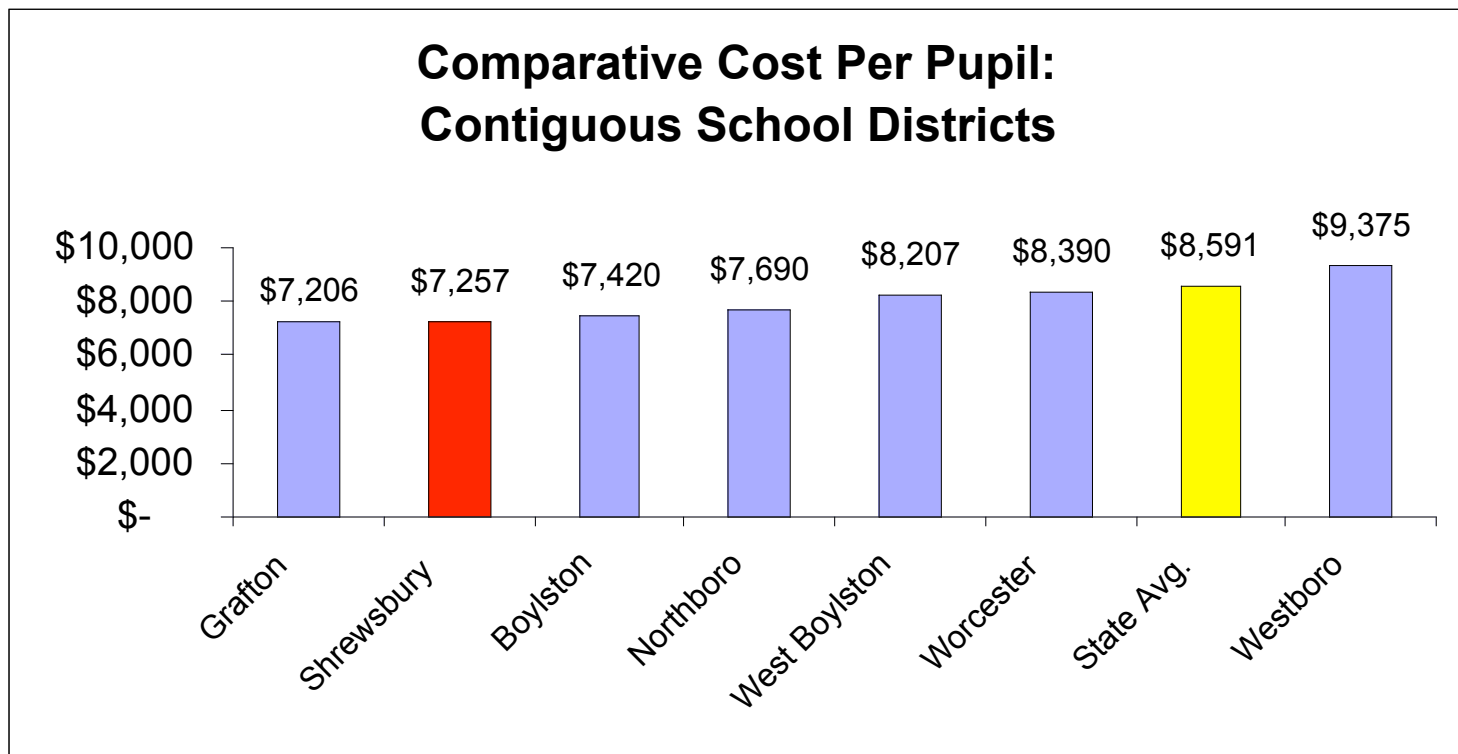
# Cost Efficiency: Cost Per Pupil

**Comparative Cost Per Pupil:  
FY04 Assabet Valley School Districts**





# Cost Efficiency: Cost Per Pupil





*Shrewsbury ranks 32 of 35  
Globe West Communities*

# Cost Efficiency: Average Family Tax Bill: FY05

Town	Amt.	Town	Amt.	Town	Amt.	Town	Amt.
1. Weston	\$11,767	11. Bolton	\$6,516	21. Berlin	\$4,519	31. Milford	\$3,424
2. Sherborn	\$9,889	12. Stow	\$6,075	22. Boylston	\$4,384	<b>32. Shrewsbury</b>	<b>\$3,374</b>
3. Lincoln	\$9,730	13. Hopkinton	\$6,015	23. Natick	\$4,303	33. Hudson	\$3,200
4. Dover	\$9,004	14. Westboro	\$5,922	24. Wrentham	\$4,282	34. Marlboro (04)	\$3,107
5. Sudbury	\$8,052	15. Needham	\$5,517	25. Framingham	\$4,129	35. Bellingham	\$2,084
6. Wayland	\$7,904	16. Holliston	\$5,293	26. Upton	\$4,119	36. Waltham	NA
7. Wellesley	\$7,564	17. Medway	\$4,961	27. Millis	\$4,083	37. Watertown	NA
8. Medfield	\$7,094	18. Northboro	\$4,891	28. Maynard	\$3,899		
9. Newton	\$7,047	19. Norfolk	\$4,859	29. Plainville	\$3,620		
10. Southboro	\$6,667	20. Ashland	\$4,713	30. Franklin	\$3,515		



# Cost Efficiency: FY05 Per Capita Spending

*Shrewsbury ranks 35 of 37  
Globe West Communities*

Town	Amt.	Town	Amt.	Town	Amt.	Town	Amt.
1. Weston	\$5,117	11. Bolton	\$3,394	21. Ashland	\$2,914	31. Boylston	\$2,548
2. Wayland	\$4,117	12. Newton	\$3,305	22. Medway	\$2,893	32. Norfolk	\$2,507
3. Sherborn	\$4,116	13. Needham	\$3,276	23. Waltham	\$2,792	33. Hudson	\$2,494
4. Dover	\$3,984	14. Holliston	\$3,138	24. Marlboro	\$2,768	34. Millis	\$2,446
5. Sudbury	\$3,873	15. Berlin	\$3,070	25. Bellingham	\$2,764	<b>35. Shrewsbury</b>	<b>\$2,363</b>
6. Southboro	\$3,793	16. Lincoln	\$3,068	26. Maynard	\$2,757	36. Milford	\$2,282
7. Westboro	\$3,647	17. Franklin	\$3,034	27. Northboro	\$2,719	37. Upton	\$2,233
8. Hopkinton	\$3,643	18. Natick	\$2,956	28. Wrentham	\$2,644		
9. Wellesley	\$3,573	19. Stow	\$2,956	29. Watertown	\$2,635		
10. Medfield	\$3,446	20. Framingham	\$2,955	30. Plainville	\$2,595		

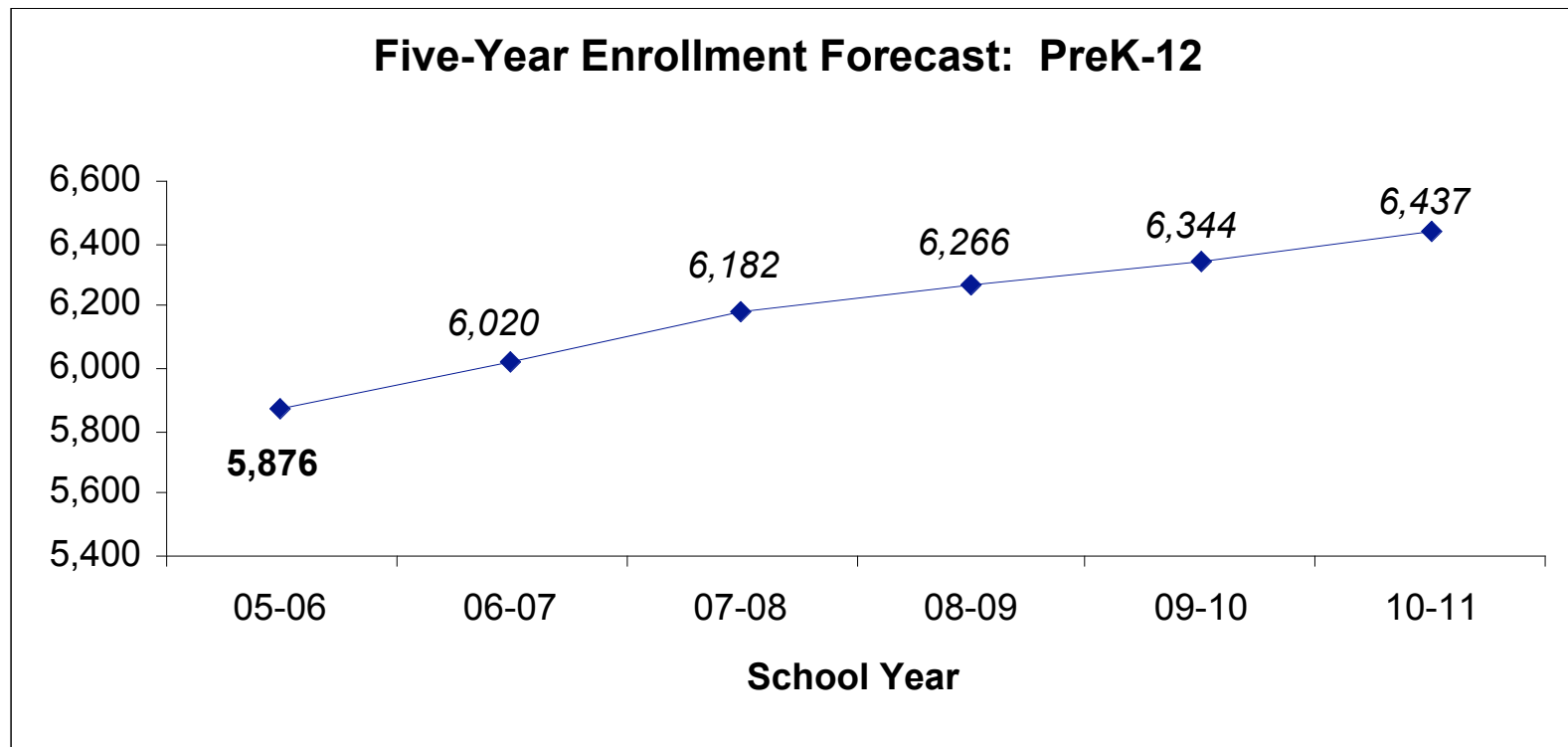


# Assumptions for the Future

- Enrollment Growth
- Curriculum and program review needs
- *No Child Left Behind* mandates
- Special education and 504 accommodations
- Technology infrastructure



# Enrollment Forecast





# Enrollment-related Staff

	FY07	FY08	FY09	FY10	FY11
Enrollment Growth	144	162	84	78	93
Classroom Teachers	7	8	4	4	5
Specialist Teacher	1.5	1.5	.8	.8	1
Sped. Ed. Teachers	1.5	1.5	.8	.8	1
Spec. Ed. Para.	3	3	1.5	1.5	2
New Cost	\$495,000	\$540,000	\$274,500	\$274,500	\$345,000



# Curriculum & Program Needs

- Result of recent curriculum reviews from outside groups
- Continued need to meet more diverse student population
  - (Over 12% students are either Limited English Proficient or have a first language that is not English)
- \$95,000 each year for textbooks and staff



## *No Child Left Behind*

- Requirement for continued annual improvement in student performance
- Schools/districts that do not meet improvement targets are officially identified as “schools/districts” in need of improvement
- Funds budgeted for targeted needs



# Special Education & 504 Plans

- Requirements to be met for more complex special needs students
- FY05 Special Education Student Ratio
  - Shrewsbury 14.1% of total enrollment
  - State 15.9% of total enrollment
- \$75,000 budgeted for each year



# Technology Infrastructure

- Students per “modern” computer
  - Shrewsbury 4.5
  - State 4.8
- State requires a Five-Year Technology Plan
- \$150,000 per year planned beginning in FY08
  - Replacement servers, computers, software, licensing

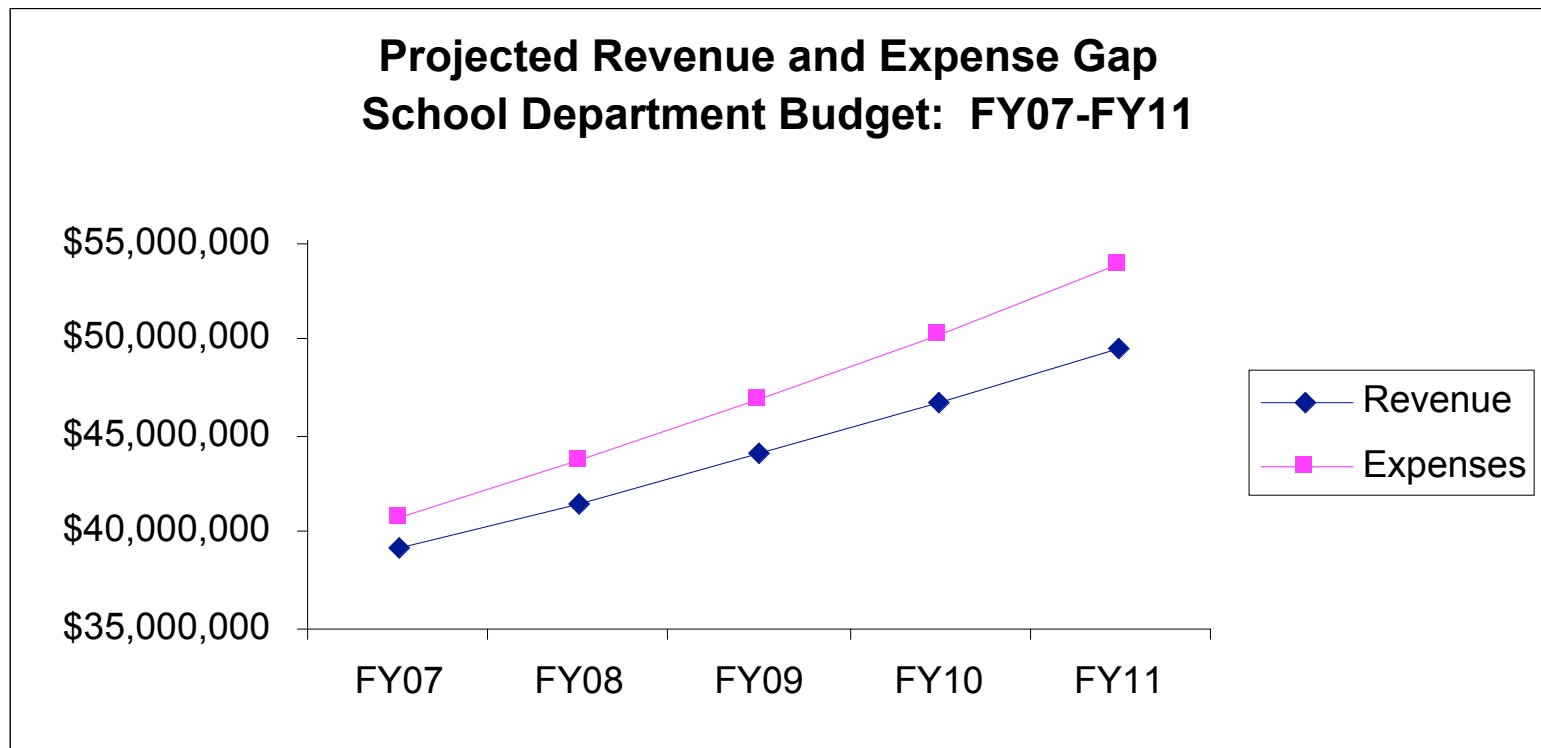


# Revenue and Expense Gap

	FY07 est.	FY08 est.	FY09 est.	FY10 est.	FY11 est.
Proj. Revenue: Operating Budget	\$39,169,272	\$41,519,429	\$44,010,595	\$46,651,230	\$49,450,304
Proj. Expenses: Operating Budget	\$40,800,000	\$43,800,000	\$46,800,000	\$50,200,000	\$53,800,000
Difference	(\$1,630,728)	(\$2,280,571)	(\$2,789,405)	(\$3,548,770)	(\$4,349,696)



# Revenue and Expense Gap





# Summary Comments

- Five-year fiscal projection indicates a significant gap between revenue and expenditures
- The quality and quantity of educational programs is in jeopardy
- The school committee and administration have a responsibility to share the data
- The community as a whole has a responsibility to respond to the data



## Next Steps

- Share this information with municipal leaders, Board of Selectmen, and Finance Committee
- School administration and principals share the information with school councils, parents, and PTOs
- Provide opportunities for community members to view the work and provide their reaction